

**MONTANA LOCAL TECHNICAL ASSISTANCE PROGRAM**  
**FOURTH QUARTERLY ACTIVITY REPORT**  
**APRIL THROUGH JUNE 2006**

Prepared by  
STEVEN V. JENKINS  
of the  
LOCAL TECHNICAL ASSISTANCE PROGRAM

Prepared for the  
STATE OF MONTANA  
DEPARTMENT OF TRANSPORTATION  
RESEARCH PROGRAM  
in cooperation with the  
U.S. DEPARTMENT OF TRANSPORTATION  
FEDERAL HIGHWAY ADMINISTRATION

The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the State of Montana, Department of Transportation or the Federal Highway Administration.

## CONTRACT REQUIREMENTS

### *GENERAL*

The LTAP staff currently consists of Steven V. Jenkins, Director, Lois Evans, Conference Coordinator/Administrative Associate, Michele Beck, Graphic Designer and one student employee.

#### *Task A – Compile and Maintain a Mailing List*

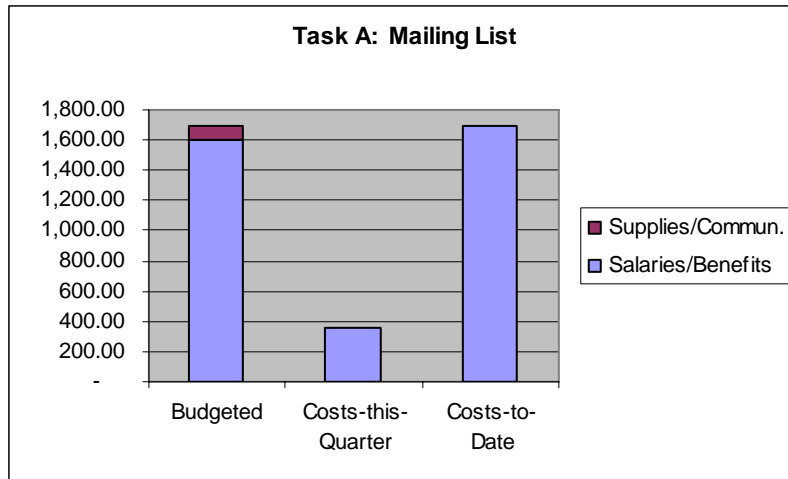
Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, and telephone calls to the LTAP Center. Table 1 provides a summary of all changes within the quarter.

**Table 1: Mailing List (as of June, 2006)**

Category	Prior Count	Additions Or Deletions	Current Count
Federal	176	-10	166
State	234	+1	235
County	428	-3	425
City	268		268
Tribal	24		24
Private	310	+1	311
Other	51		51
<b>Total</b>	<b>1491</b>	<b>-11</b>	<b>1480</b>

Figure 1 and Table 2 show the amount of monies budgeted for this task versus the costs-to-date (in direct costs).

**Figure 1: Mailing List Budget vs. Costs-to-Date**



**Table 2: Mailing List Budget Summary**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$400.00	363.54	\$1,600.00	1,689.55
Supplies/Communications	25.00	0	100.00	0
<b>Total Direct Costs</b>	<b>\$425.00</b>	<b>\$363.54</b>	<b>\$1,700.00</b>	<b>\$1,689.55</b>

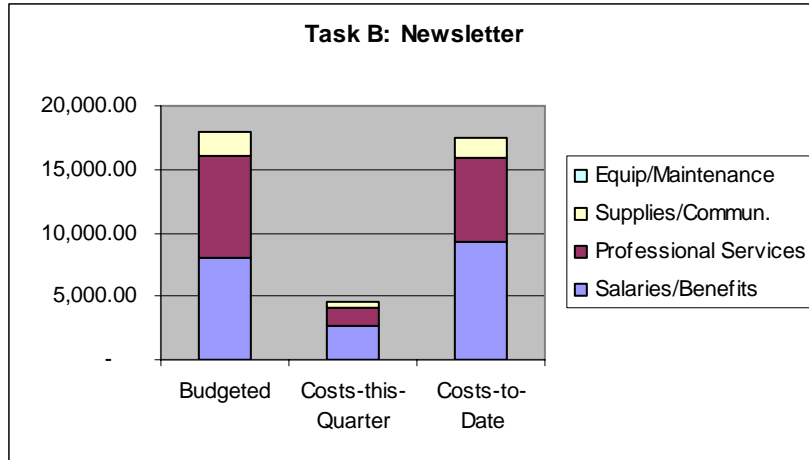
### ***Task B – Publish a Quarterly Newsletter***

The fourth quarterly newsletter (April, May, June) for 2006 was published in April 2006. It contained the following articles: Do You Have a Plan?, APWA Disaster Response, Working at the Speed of Night, Barriers Increase Work Zone Safety, Traffic Safety Facts from NHTSA, Reducing Work Zone Collisions, Roadwise Spring Cleaning, Perpetual Pavement Concept, Amendments to ADA, E-Waste, Time Management, and new library publications and videos.

Approximately 37.1% of the Graphics Designer's time was spent publishing the Newsletter during this quarter.

Figure 2 and Table 3 show the amount of monies budgeted for Task B versus the costs-to-date (in direct costs).

**Figure 2: Newsletter Budget vs. Costs-to-Date**



**Table 3: Newsletter Budget Summary**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$2,000.00	2,679.97	\$8,000.00	9,302.74
Printing (professional svc.)	2,000.00	1,488.94	8,000.00	6,631.48
Supplies/Communications	500.00	409.74	2,000.00	1,521.75
Equipment/Maintenance	0.00	0.00	0.00	94.00
<b>Total Direct Costs</b>	<b>\$4,500.00</b>	<b>\$4,578.65</b>	<b>\$18,000.00</b>	<b>\$17,549.97</b>

***Task C – Provide Technology Transfer Materials***

The number of publications mailed this quarter is listed by category of requesting party: Table 4.

**Table 4: Publications (April 1 – June 30, 2006)**

	<b>FHWA Publications</b>	<b>Other Publications</b>
Federal	-	27
State	-	
County	-	243
City	-	35
Tribal	-	-
Private	-	24
Other	-	
<b>Total</b>		<b>329</b>

Software mailed this quarter is shown by category of requesting party: Table 5.

**Table 5: Software (April 1 - June 30, 2006)**

<b>Agency</b>	<b>Orders Per Agency</b>	<b>Total Software Sent</b>
Federal	-	
State	-	
County	1	1
City	-	-
Tribal	-	-
Private	-	-
Other	-	-
<b>Total</b>	<b>1</b>	<b>1</b>

The total number of videotapes mailed this quarter by category of requesting party: Table 6.

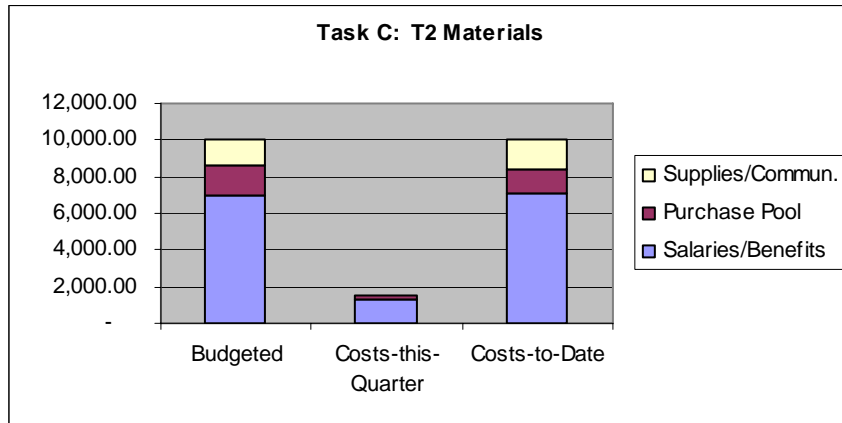
**Table 6: Videotapes (April 1 - June 30, 2006)**

<b>Agency</b>	<b>Orders Per Agency</b>	<b>Total Videotapes Sent</b>
Federal	1	3
State	-	-
County	7	9
City	2	4
Tribal	-	-
Private	1	1
Other	0	0
<b>Total</b>	<b>11</b>	<b>17</b>

Approximately 1.1% of the Conference Coordinator's time and 17.3% of the Graphics Designer's time was spent on this task during the quarter.

Figure 3 and Table 7 show the amount of monies budgeted for Task C versus the costs-to-date (in direct costs)

**Figure 3: Technology Transfer Materials Budget vs. Costs-to-Date**



**Table 7: Technology Transfer Materials Budget Summary**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,750.00	1,348.81	\$7,000.00	7,061.76
Purchase Pool	400.00	128.90	1,600.00	1,320.92
Supplies/Communications	350.00	0	1,400.00	1,646.78
<b>Total Direct Costs</b>	<b>\$2,500.00</b>	<b>\$1,477.71</b>	<b>\$10,000.00</b>	<b>\$10,029.46</b>

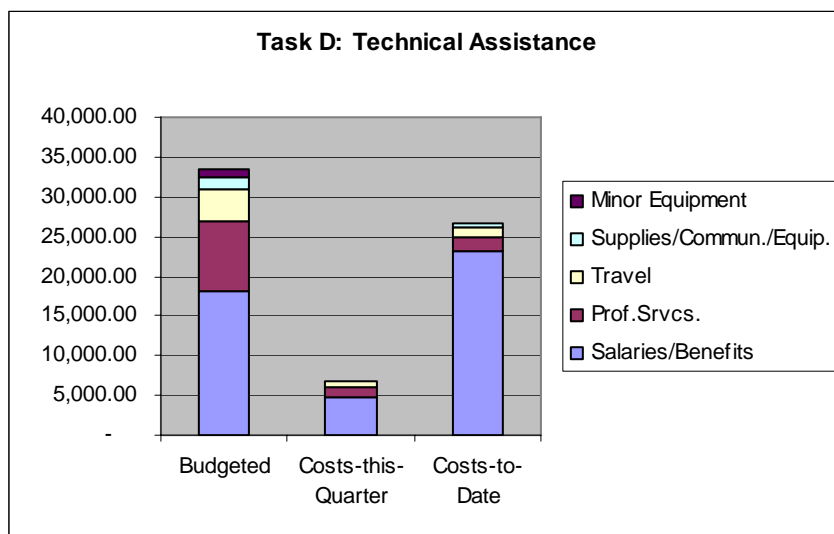
### ***Task D – Provide Information and On-Site Technical Assistance***

The Director spent 6.2% of his time this quarter providing 31 separate instances of technical assistance. The Graphic Designer spent 42.7% of her time on this task this quarter.

The number of WATTS line calls in April, May, and June were 544 for approximately 25 hours of communication.

Figure 4 and Table 8 show the amount of monies budgeted for Task D versus the costs-to-date (in direct costs).

**Figure 4: Information/Technical Assistance Budget vs. Costs-to-Date**



**Table 8: Information/Technical Assistance Budget Summary**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$4,500.00	4,729.53	\$18,000.00	23,101.00
Professional Services	2,250.00	1,200.00	9,000.00	1,750.00
Travel	1,000.00	928.49	4,000.00	1,262.87
Supplies/Communications	350.00	-	1,400.00	516.49
Equipment	250.00	-	1000.00	62.00
<b>Total Direct Costs</b>	<b>\$8,350.00</b>	<b>\$6,858.02</b>	<b>\$33,400.00</b>	<b>\$26,692.36</b>



## Task E – Conduct or Arrange Seminars/Training Sessions

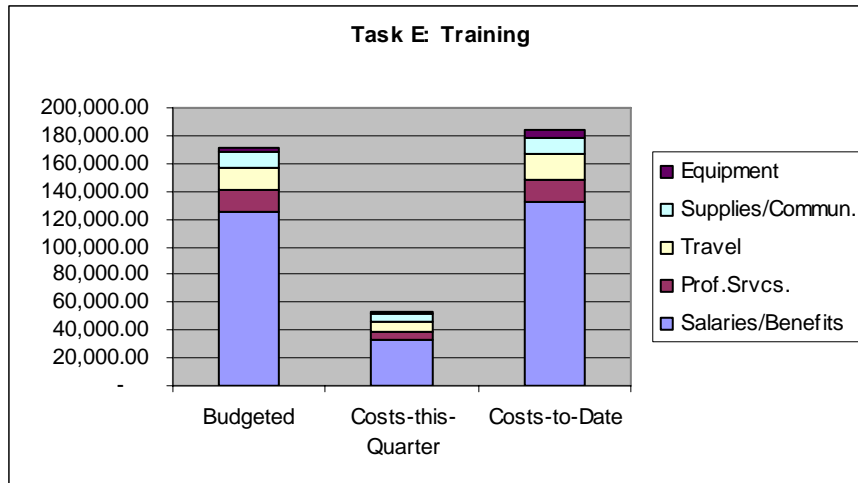
During this three-month period, twelve workshops have been given at various locations throughout Montana. The variety of topics offered covers all aspects of the LTAP mission statement. The workshops included: Work Zone Traffic Control, Forklift Operations, Dump Truck Safety, Mowing Safety, and Gravel Roads Maintenance. Approximately 92.9% of the Director's time and 94.2% of the Conference Coordinator's time was spent on this task during the quarter.

**Table 9: Workshops/Training Sessions Conducted (April 1 - June 30, 2006)**

#	Date	Workshop Name	Location	# of Participants	Instructor
1	4/3/2006	MACRS Convention	Great Falls	180	Jenkins
2	4/11/2006	Gravel Roads Maintenance	Conrad	41	Jenkins
3	5/9/2006	Work Zone Traffic Control	Miles City	41	Kraus
4	5/25/2006	Dump Truck Safety	Bozeman	29	Jenkins
5	6/5/2006	Work Zone Traffic Control	Boulder	4	Jenkins
6	6/7/2006	Forklift Operations	Lewistown	7	Jenkins
7	6/8/2006	Dump Truck & Mowing Safety	Columbus	14	Jenkins
8	6/8/2006	Forklift Operations	Coumbus	14	Jenkins
9	6/16/2006	Work Zone Traffic Control	Dillon	10	Jenkins
10	6/27/2006	Work Zone Traffic Control	Missoula	3	Jenkins
11	6/28/2006	Work Zone Traffic Control	West Glacier	13	Jenkins
12	6/29/2006	Work Zone Traffic Control	Columbia Falls	2	Jenkins
Total Participants				358	

Figure 5 and Table 10 show the amount of monies budgeted for Task E versus costs-to-date (in direct costs).

**Figure 5: Seminars/Training Sessions Budget vs Costs-to-Date**



**Table 10: Seminars/Training Sessions Budget Summary**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$31,366.50	33,781.72	\$125,466.00	132,002.58
Professional Services	3,750.00	4,861.50	15,000.00	16,219.47
Travel	4,031.75	7,288.24	16,127.00	18,610.33
Supplies*/Communications	2,833.50	5,576.30	11,334.00	12,204.27
Equipment	750.00	1,686.76	3,000.00	5,570.60
<b>Total Direct Costs</b>	<b>\$42,731.75</b>	<b>\$53,194.52</b>	<b>\$170,927.00</b>	<b>\$184,607.25</b>

\*Supplies include conference services costs related to workshops/seminars

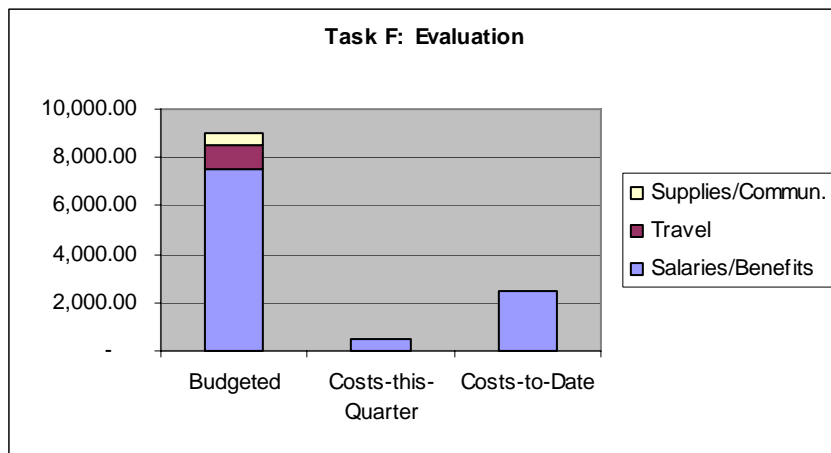
### ***Task F – Evaluation***

This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting

Approximately .35% of the Director's time and 4.5% of the Conference Coordinator's time was spent on this task during the quarter.

Figure 6 and Table 11 show the amount of monies budgeted for Task F versus the costs-to-date (in direct costs).

**Figure 6: Evaluation Budget vs. Costs-to-Date**

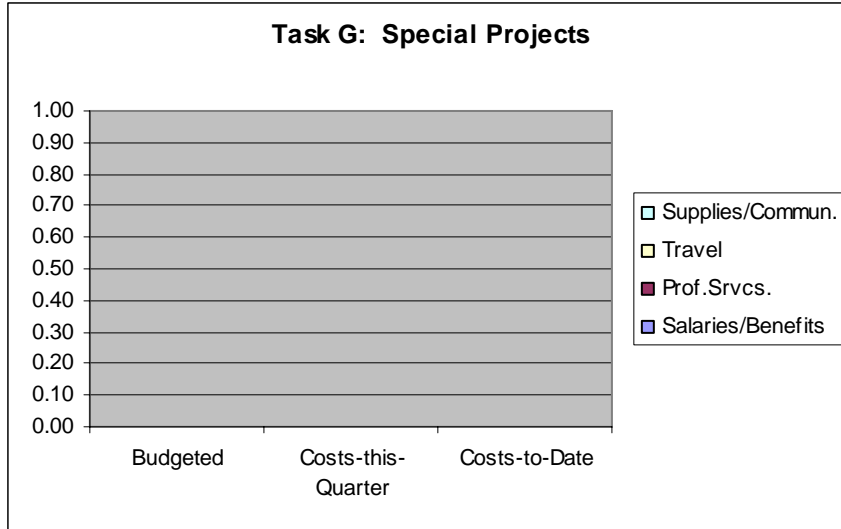


**Table 11: Evaluation Budget Summary**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,875.00	481.32	\$7,500.00	2,516.22
Travel	250.00	0	1,000.00	0
Supplies/Communications	125.00	0	500.00	0
<b>Total Direct Costs</b>	<b>\$2,250.00</b>	<b>\$481.32</b>	<b>\$9,000.00</b>	<b>\$2,516.22</b>

## Task G – Special Projects

**Figure 7: Special Project Budget vs. Costs-to-Date**



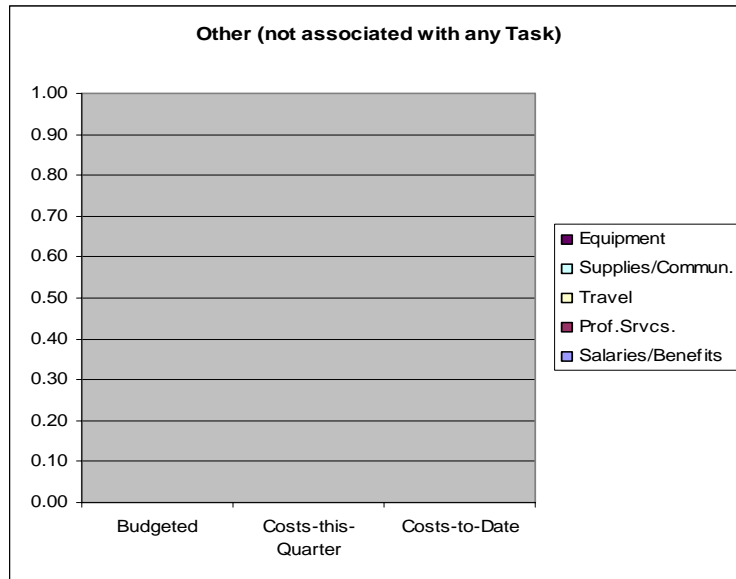
**Table 12: Special Project Budget Summary**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
<b>Total Direct Costs</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

## Other Costs

Other costs not associated with a specific task (i.e., supplies, administrative/accounting work, general office filing, travel to LTAP annual meeting, training new employees, etc.) have been summarized in Table 13.

**Figure 8: Other Costs Budget**



**Table 13: Other Costs**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$0.00	0.00	\$0.00	\$0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00
<b>Total Direct Costs</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

## BUDGET SUMMARY BY CATEGORY

*Fourth Quarter 2006*

*(Sums may reflect \$ amounts rounded to the nearest cent.)*

Direct Costs	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Salaries/Benefits	\$41,686.00	43,384.90	\$166,744.00	175,673.85
Professional Services	8,500.00	7,550.44	34,000.00	24,600.95
Travel	4,862.25	8,216.73	19,449.00	19,967.20
Supplies/Communications	4,708.50	6,114.94	18,834.00	17,210.21
Equipment	1000.00	1,686.76	4,000.00	5,632.60
<b>Total Direct Costs</b>	<b>\$60,756.75</b>	<b>66,953.77</b>	<b>\$243,027.00</b>	<b>243,084.81</b>
Indirect Costs	14,493.25	15,899.92	57,973.00	57,915.19
<b>Total Direct and Indirect Costs</b>	<b>\$75,250.00</b>	<b>\$82,853.69</b>	<b>\$301,000.00</b>	<b>\$301,000.00</b>

## BUDGET SUMMARY BY TASK

*Fourth Quarter 2006*

*(Sums may reflect \$ amounts rounded to the nearest cent.)*

Task	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Mailing List	\$ 425.00	363.54	\$ 1,700.00	1,689.55
Newsletter	4,500.00	4,578.65	18,000.00	17,549.97
Technology Transfer Materials	2,500.00	1,477.71	10,000.00	10,029.46
Information/Technical Assistance	8,350.00	6,858.02	33,400.00	26,692.36
Seminars/Training Sessions	42,731.75	53,194.52	170,927.00	184,607.25
Evaluation	2,250.00	481.32	9,000.00	2,516.22
Special Projects	0.00	0.00	0.00	0.00
Other Costs	0.00	0.00	0.00	0.00
<b>Total Costs</b>	<b>\$ 60,756.75</b>	<b>\$66,953.76</b>	<b>\$243,027.00</b>	<b>\$243,084.81</b>

## ***SUMMARY***

Equipment operation workshops such as Forklift, Truck Driving Safety, Motorgrader, and Weed Mowers remind operators of every safety aspect as well as effective operating techniques. With new guidelines for construction zones, both federal and state, workers need to be informed often. MDT is encouraging city and county employees to certify as flaggers and technicians when working on or near state roads.